

## **Program B: Patient Care**

Program Authorization: Act 50 of 1967, R.S. 40:2013.71

### **Program Description**

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Northwest Louisiana Developmental Center and individuals living in extended family living arrangements.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest Louisiana Developmental Center in a manner that enhances the quality of life.

The Patient Care Program provides residential living options, active treatment services and other supports for 172 mentally retarded/developmental disabilities residing at Northwest Developmental Center.

The Patient Care Program consists of the following activities: (1) Residential Living Operations, (2) Medical Services and Nursing Services Operations, (3) Occupational and Physical Therapy Operations, (4) Psychological Services Operations and Individual Client Program Planning Operations (QMRP), (5) Habilitation/Sheltered Workshops, (6) Recreational/Social & Family Services Operations, (7) Dietary and Food Service Operations, (8) Extended Family Living Program, and (9) Auxiliary Fund Operations.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$388,658	\$40,896	\$40,896	\$40,896	\$40,896	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	9,283,894	10,276,032	10,378,788	10,738,270	10,976,340	597,552
Fees & Self-gen. Revenues	374,338	370,956	370,956	370,956	370,956	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$10,046,890</b>	<b>\$10,687,884</b>	<b>\$10,790,640</b>	<b>\$11,150,122</b>	<b>\$11,388,192</b>	<b>\$597,552</b>
EXPENDITURES & REQUEST:						
Salaries	\$6,566,650	\$7,197,975	\$7,197,975	\$7,479,280	\$7,800,587	\$602,612
Other Compensation	68,944	3,000	3,000	3,000	3,000	0
Related Benefits	1,094,913	1,179,262	1,179,262	1,235,523	1,285,635	106,373
Total Operating Expenses	780,476	515,836	515,836	533,152	515,836	0
Professional Services	584,827	842,277	842,277	868,580	863,277	21,000
Total Other Charges	933,868	910,023	910,023	910,023	889,023	(21,000)
Total Acq. & Major Repairs	17,212	39,511	142,267	120,564	30,834	(111,433)
TOTAL EXPENDITURES AND REQUEST	<b>\$10,046,890</b>	<b>\$10,687,884</b>	<b>\$10,790,640</b>	<b>\$11,150,122</b>	<b>\$11,388,192</b>	<b>\$597,552</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	357	361	361	361	361	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>358</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>362</b>	<b>0</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$40,896	\$10,687,884	362	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$102,756	0	CarryForward BA-7
\$40,896	\$10,790,640	362	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$167,112	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$170,454	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$30,834	0	Acquisitions & Major Repairs
\$0	(\$39,511)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$102,756)	0	Non-Recurring Carry Forwards
\$0	\$235,001	0	Salary Base Adjustment
\$0	(\$299,171)	0	Attrition Adjustment
\$0	\$435,589	0	Annualization of DHH Pay Raise BA-7s
\$40,896	\$11,388,192	362	TOTAL RECOMMENDED
(\$40,896)	(\$11,388,192)	(362)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$40,896	\$11,388,192	362	Total discretionary budget recommendation for this program
\$40,896	\$11,388,192	362	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$40,896	\$11,388,192	362	GRAND TOTAL RECOMMENDED

**PROFESSIONAL SERVICES**

\$128,325	Occupational Therapy services
\$32,000	Neurology services
\$24,000	Radiology services
\$211,340	Physician services
\$13,000	Psychiatry services
\$25,000	Speech Pathology services
\$429,612	Miscellaneous contract services
<b>\$863,277</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$161,984	Sheltered workshops for clients at Caddo-Bossier Association of Retarded Citizens, Evergreen Presbyterian Ministries and HAP house
\$646,413	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$80,626	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary

**\$889,023 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

**\$889,023 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$30,834 Funding for replacement of inoperable and obsolete equipment.

**\$30,834 TOTAL ACQUISITIONS AND MAJOR REPAIRS**